Public Safety Canada

2015-16

Report on Plans and Priorities

The Honourable Steven Blaney, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

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Table of Contents

Minister's Message 1

Section I: Organizational Expenditure Overview 3

Organizational Profile 3

Organizational Context 4

Raison d'être 4

Responsibilities 4

Strategic Outcome and Program Alignment Architecture (PAA) 5

Organizational Priorities 6

Risk Analysis 12

Planned Expenditures 16

Alignment of Spending With the Whole-of-Government Framework 19

Departmental Spending Trend 20

Estimates by Vote 21

Section II: Analysis of Programs by Strategic Outcome 23

Strategic Outcome: *A Safe and Resilient Canada* 23

Program 1.1: National Security 24

Sub-Program 1.1.1: National Security Leadership 26

Sub-Program 1.1.2: Critical Infrastructure 28

Sub-Program 1.1.3: Cyber Security 30

Program 1.2: Border Strategies 32

Program 1.3: Countering Crime 34

Sub-Program 1.3.1: Crime Prevention 36

Sub-Program 1.3.2: Law Enforcement Leadership 38

Sub-Sub-Program 1.3.2.1: Serious and Organized Crime 40

Sub-Sub-Program 1.3.2.2: Royal Canadian Mounted Police and Policing 42

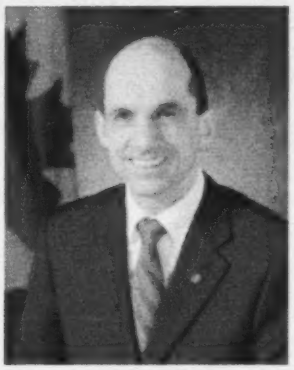
Sub-Sub-Program 1.3.2.3: Aboriginal Policing 44

Sub-Program 1.3.3: Corrections 46

Program 1.4: Emergency Management 48

Sub-Program 1.4.1: Emergency Prevention/Mitigation 50
Sub-Program 1.4.2: Emergency Preparedness 52
Sub-Program 1.4.3: Emergency Response 55
Sub-Program 1.4.4: Emergency Recovery 57
Program 1.5: Internal Services 59
Section III: Supplementary Information 61
Future-Oriented Statement of Operations 61
Supplementary Information Tables 62
Tax Expenditures and Evaluations 62
Section IV: Organizational Contact Information 63
Appendix: Definitions 65
Endnotes 67

Minister's Message



I am pleased to present to Parliament the 2015-16 Report on Plans and Priorities for Public Safety Canada.

This past year, the Department continued its work towards building a safe and resilient Canada through its core functions and leadership role in policing, crime and safety, border security, emergency management and critical new efforts in national security.

Last year, Public Safety Canada had a number of accomplishments in these areas. The Department released the 2014 Public Report on the Terrorist Threat to Canada, supported the development of Lindsey's Law, which will result in the development of a DNA Missing Persons Data bank, initiated a national campaign to stop cyberbullying, and introduced legislative measures to: protect Canada from terrorists, uphold the rights of law-abiding firearms owners, and create the Canadian Victims Bill of Rights. Public Safety Canada also worked diligently to implement Private Members Bills brought forward by Members of Parliament, including Bill C-483 which will limit temporary escorted absences for convicted criminals, and Bill C-479 which will extend parole reviews for criminals convicted of serious violent offences.

During the coming year, the Department will focus on addressing national security threats by advancing Canada's Cyber Security Strategy; advancing the Counter-terrorism Strategy and leading domestic efforts to prevent radicalization; improving community safety by increasing the efficiency and effectiveness of crime prevention, policing and corrections systems; and modernizing our approach to emergency management in Canada to strengthen whole-of-society resilience. Public Safety Canada will also continue working on important national initiatives such as the *Canada-U.S. Beyond the Border Action Plan* and the National Disaster Mitigation Program.

Detailed information on how Public Safety Canada will achieve these results and commitments are provided in this report. I am certain that the Department, guided by its values and fiscal responsibility, will continue to contribute to a safer and more secure Canada.

The Honourable Steven Blaney, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Steven Blaney, P.C., M.P.

Deputy Head: Mr. François Guimont

Ministerial Portfolio: Public Safety and Emergency Preparedness

Year Established: 2003

Main Legislative Authorities:
Department of Public Safety and Emergency Preparedness Act ***(2005)***
Emergency Management Act ***(2007)***

Organizational Context

Raison d'être

Mission

Build a safe and resilient Canada[1]

Vision

Through outstanding leadership, achieve a safe and secure Canada and strong and resilient communities

The Department of Public Safety and Emergency Preparedness (PSEP) plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. The Minister of PSEP is responsible for the Department. Legislation governing the Department sets out two essential roles: (i) support the Minister's responsibility for all matters, except those assigned to another federal minister, related to public safety and emergency management, including national leadership; and (ii) coordinate the efforts of Public Safety's Portfolio agencies, as well as provide guidance on their strategic priorities.

The Department provides strategic policy advice and support to the Minister of PSEP on a range of issues, including: national security, border strategies, countering crime and emergency management. The Department also delivers a number of grant and contribution programs related to emergency management, national security and community safety.

Responsibilities

Public Safety Portfolio

- Public Safety Canada (PS)
- Canada Border Services Agency (CBSA)
- Canadian Security Intelligence Service (CSIS)
- Correctional Service Canada (CSC)
- Parole Board of Canada (PBC)
- Royal Canadian Mounted Police (RCMP)
- RCMP External Review Committee (ERC)
- Commission for Public Complaints Against the RCMP (CPC)
- Office of the Correctional Investigator (OCI)

The Public Safety Portfolio encompasses nine agencies which directly contribute to the safety and security of Canadians. While Portfolio agencies deliver public security operations according to their mandates, Public Safety Canada, in its Portfolio coordination role, brings strategic focus to the overall safety and security agenda.

Public Safety Canada is organized into five branches: Emergency Management and Programs, Community Safety and Countering Crime, Portfolio Affairs and Communications, National and Cyber Security and Corporate Management. It also has an Internal Audit and Evaluation Directorate, and all branches are supported by the Legal Services Unit. The Department has a regional presence in all provinces, as well as in the North. Public Safety Canada's regional offices are a primary contact in the regions to deliver a coordinated federal response to emergencies; facilitate the effective delivery of emergency management, Aboriginal policing and crime prevention programs; and improve partnerships with other levels of government and key regional stakeholders.

[1] "We exercise national leadership to ensure the safety and security of Canada and Canadians. We contribute to Canada's resiliency through the development and implementation of innovative policies and programs and the effective engagement of domestic and international partners." Please visit the Public Safety Canada website for more information on the Department's mission, vision and values.

Strategic Outcome and Program Alignment Architecture (PAA)

1. Strategic Outcome: A safe and resilient Canada

- **1.1 Program:** National Security
  - **1.1.1 Sub-Program:** National Security Leadership
  - **1.1.2 Sub-Program:** Critical Infrastructure
  - **1.1.3 Sub-Program:** Cyber Security
- **1.2 Program:** Border Strategies
- **1.3 Program:** Countering Crime
  - **1.3.1 Sub-Program:** Crime Prevention
  - **1.3.2 Sub-Program:** Law Enforcement Leadership
    - **1.3.2.1 Sub-Sub-Program:** Serious and Organized Crime
    - **1.3.2.2 Sub-Sub-Program:** Royal Canadian Mounted Police and Policing
    - **1.3.2.3 Sub-Sub-Program:** Aboriginal Policing
  - **1.3.3 Sub-Program:** Corrections
- **1.4 Program:** Emergency Management
  - **1.4.1 Sub-Program:** Emergency Prevention/Mitigation
  - **1.4.2 Sub-Program:** Emergency Preparedness
  - **1.4.3 Sub-Program:** Emergency Response
  - **1.4.4 Sub-Program:** Emergency Recovery

Internal Services

Organizational Priorities

Priority	Type[2]	Programs
Improve workplace culture through advancing the implementation of the departmental realignment, transformation activities, and Destination 2020 initiatives.	Previously committed to	All

Description

Why is this a priority?

To deliver quality programs and services to Canadians, employees need to be supported with clear goals, sound values, strong management and opportunities to learn and innovate. Combined results of the 2011 and 2014 Public Service Employee Surveys, a 360 Degree Feedback Process for Executives in 2014, and a recent Internal Audit of Values and Ethics, pointed to a need for a shift to a more positive and collaborative culture. In 2015-16, the Department will focus on improving workplace culture and promoting collective leadership through a departmental Office of Transformation reporting to the Associate Deputy Minister. Building on foundations laid in 2014-15, this culture shift will be achieved by undertaking targeted activities, by partnering with the co-ambassadors of Workplace Wellness and by integrating the various change initiatives underway, such as Destination 2020, branch-building activities, and the continued alignment of programs and activities with departmental priorities. Our vision is to be an adaptive, caring, inspiring and unified organization that excels at delivering on its mandate.

What are the plans for meeting this priority?

To advance this priority, the Department will support a number of initiatives, including the following:

- Continue the Departmental realignment through establishment and implementation of new employee organizational structures for non-executive positions.
- Targeted training and engagement activities for executives, managers, and employees to improve workplace culture and develop leadership.
- Continue to implement the Destination 2020 Public Safety Canada Action Plan, and encourage employee engagement in this modernization initiative.

To measure success in achieving this priority, the Department will use the following indicators:

- Number of new employee structure positions created and percentage that are staffed.
- Number and type of targeted training and engagement activities implemented in 2015-16.
- Percentage of Destination 2020 Action Plan initiatives that are implemented.

[2] Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR.

Priority	Type	Programs
Lead the federal government's efforts to advance the Canada's Cyber Security Strategy and cybercrime agenda in collaboration with provincial, territorial, private sector and international partners.	New	National Security Countering Crime

Description

Why is this a priority?

Cyber security has become an increasingly important global issue affecting national security, the economy and the quality of life of Canadians. Since the 2010 release of Canada's Cyber Security Strategy, considerable progress has been achieved toward identifying and assessing the evolving cyber threat. Of particular concern is the increasing frequency of malicious cyber operations that target the Canadian public and private sector computer systems. These operations have the potential for widespread impacts across jurisdictions and sectors. Criminal organizations are increasingly using technological advances to widen their operations and facilitate the movement of large sums of money, illicit goods and human trafficking, which creates new challenges for law enforcement agencies in dealing and responding to cybercrime. Given the risk cyber threats pose to Canada, advancing the Strategy remains a priority for the Government of Canada, particularly in the areas of improving information sharing and strengthening our partnership activities with the private sector, provincial and territorial governments, and international partners.

What are the plans for meeting this priority?

To advance this priority, the Department will support a number of initiatives, including the following:

- Continue to strengthen engagement with provinces and territories through the Federal, Provincial and Territorial (FPT) Deputy Ministers' (DM) Table on Cyber Security.
- Continue to engage private sector stakeholders, with a particular focus on improving information sharing.
- Continue, through the Canadian Cyber Incident Response Centre, to work with Canadian critical infrastructure stakeholders to improve the exchange of cyber threat information.
- Support work on the review and enhancement of the Anti-Money Laundering and Terrorist Financing Regime and the Intellectual Property Enforcement Regime.

To measure success in achieving this priority, the Department will use the following indicators:

- Number of engagements with organizations on cyber security.
- Percentage increase in number of partner organizations reporting at least one cyber security incident per year to the Canadian Cyber Incident Centre.
- Percentage of initiatives and strategies developed to address cybercrime.

Priority	Type	Program
Advance the Counter-terrorism Strategy by leading domestic efforts to prevent radicalization.	New	National Security

Description

Why is this a priority?

Canada continues to be affected by terrorism-related incidents that occur both at home and abroad. The October 2014 attacks in Ottawa and Saint-Jean-sur-Richelieu are two recent domestic examples. Individuals with Canadian connections are travelling abroad to take part in terrorism-related activities. The Counter-terrorism Strategy's main objective is to counter domestic and international terrorism in order to protect Canada, Canadians, and Canadian interests. The Strategy operates through four mutually reinforcing elements: prevent, detect, deny and respond. The Department is in the midst of introducing legislative changes that will enable our intelligence and law enforcement agencies to be in a better position to detect, deny and respond to violent extremism.

Nonetheless, prevention is a principal aspect of countering violent extremism. The Department is engaged in a range of activities that will help identify, understand and address the many factors that contribute to terrorism. It is also actively engaging key partners to foster critical thinking about extremist messaging, to help devise effective means of intervention during the radicalization-to-violence process, and to develop resilience.

In 2015-16, the Department will continue to hold outreach sessions and community engagement events in order to raise awareness and build capacity (among young persons and adults), and undertake in-depth dialogues within communities to recognize early warning indicators of radicalization-to-violence and take action. It will also work with stakeholders in order to develop locally-driven, targeted intervention programs.

What are the plans for meeting this priority?

To advance this priority, the Department will support a number of initiatives, including the following:

- Ensure on-going collaboration with Canadians at the highest level, through the Cross-Cultural Roundtable on Security.
- Continue departmental involvement in the training of law enforcement and first responders on issues related to terrorism and violent extremism.
- Continue to administer the Kanishka Project, through its final year, investing in research and supporting projects that aim to understand and address terrorism in the Canadian context.

To measure success in achieving this priority, the Department will use the following indicators:

- Percentage of policies and programs that take into consideration advice and perspectives from engagement sessions with community representatives and private sector stakeholders.
- Percentage of completed research projects under the Kanishka program with findings summarized and made publicly available on Public Safety Canada website.

Priority	Type	Program
Modernize the approach to emergency management in Canada to strengthen whole-of-society resilience and improve the government response.	New	Emergency Management

Description

Why is this a priority?

Ensuring that Canada has a modern emergency management system is essential to respond and adapt to the changing hazard and risk environment. Disasters are increasing in frequency, severity and cost, underscoring the need for a holistic emergency management system that emphasizes proactive hazard and risk mitigation while continuing to strengthen response and recovery capabilities. The modernization of Canada's emergency management system will be premised on openness and inclusivity to draw upon expertise and resources from sectors across society; enhancing knowledge and innovation to advance risk reduction and evidence-based decision making; and empowering individuals and communities with the information and tools to better manage the hazards and risks that impact them. From a departmental perspective, the articulation of a long-term vision for emergency management will enable better allocation of resources to activities that will have the greatest impact and return on investment.

Expanded use of the National Public Alerting System in Canada by broadcast organizations, as well as federal, provincial and territorial public safety and security agencies, and the eventual development of a national 700 megahertz Public Safety Broadband Network, will assist in enhancing capabilities and providing critical information to communities to support emergency response. The Government Operations Centre's ability to coordinate events affecting the national interest (including events that implicate departmental national security and cyber responsibilities) will continue to improve and enhance its ongoing relationships with federal, provincial and international partners.

What are the plans for meeting this priority?

To advance this priority, the Department will support a number of initiatives, including the following:

- Completion of an FPT-endorsed Emergency Management Vision for Canada, articulating the national direction for the emergency management system over the next decade and beyond.
- Provincial and territorial governments are able to access funding to support disaster risk mitigation and recovery.
- Canada's emergency management system has the necessary structures in place to support a coordinated approach to response and recovery planning and operations.

To measure success in achieving this priority, the Department will use the following indicators:

- The number of established and formalized information and data sharing arrangements with, but not limited to, all levels of government, private sector, academia and civil society.
- The number of jurisdictions that submit project applications for disaster risk mitigation funding.
- Percentage of events for which a national coordination response was deemed as effective.
- Percentage of events affecting the national interest for which Government of Canada coordination of initial recovery operations was required and provided.

Priority	Type	Programs
Achieve greater results in community safety by increasing the efficiency and effectiveness of crime prevention, policing and corrections systems.	Ongoing	Countering Crime Emergency Management and Programs

Description

Why is this a priority?

An environment of rising costs and decreasing budgets in the policing and correctional systems have increased pressures on the Government to explore innovative and more cost-effective approaches to improving the overall efficiency and effectiveness of the criminal justice system. The Department will achieve this by providing policy leadership, coordination, program delivery and support on a continuum of activities related to the prevention of crime, the enforcement of law, and the rehabilitation of those who have committed criminal offences.

The Department will continue to provide leadership to the Canadian law enforcement community on strategic national and international responses to crime by contributing to the development of appropriate law enforcement policies and programs and by addressing emerging threats.

The Department will also leverage the recent organizational realignment to establish mechanisms that will target community safety issues by providing a more streamlined approach to program delivery. When implementing programs in communities, the Department will take advantage of any existing programs and horizontal work to create better integrated public safety programs.

In 2015-16, the Department will work with the provinces, territories and policing stakeholders to improve policing efficiency and effectiveness through the Economics of Policing and Community Safety (EoPCS) Shared Forward Agenda.

The advancement of the renewal of the First Nations Policing Program (FNPP) is also a priority because the current terms of the program are set to expire on March 31, 2018. Public Safety Canada, in collaboration with program partners and stakeholders, will advance the renewal of the FNPP by reviewing and assessing policing and public safety needs in First Nation and Inuit communities across Canada. Additionally, the Department will finalize the 2014/2015 Evaluation of the FNPP and develop the Management Response and Action Plan. The results of the evaluation will also help inform the renewal of the FNPP.

The Department will work with governmental and non-governmental partners to develop programs and policies that target reducing offender recidivism and contribute to the successful reintegration of offenders. Public Safety Canada will work with Portfolio partners and advance correctional policy and legislative reform proposals, will undertake social enterprise pilot projects for federal offenders, and will provide direct services to victims through the National Office for Victims. The Department will continue efforts to develop programs and policies that target the reduction of violence against Aboriginal women and girls by supporting Aboriginal communities in community capacity building and developing community safety plans.

What are the plans for meeting this priority?

To advance this priority, the Department will support a number of initiatives, including the following:

- Cross-program innovative policing service delivery models, i.e., Ontario pilot projects.
- Cross-program innovative crime prevention service delivery models.
- Leveraging community safety plans.

To measure success in achieving this priority, the Department will use the following indicators:

- Police Reported Crime Rates in FNPP communities.
- Percentage of direct intervention projects with impact evaluations that report a decrease in participants' contact with the criminal justice system.
- Number of First Nations, Métis, Inuit or urban Aboriginal communities that have gained capacity and training to improve community safety.

Priority	Type	Programs
Continue to strengthen the fundamentals of financial and human resources management to ensure a nimble organization and a sustainable, productive and engaged workforce.	New	All

Description

Why is this a priority?

The fundamentals of financial and human resource management are of enduring importance for Public Safety Canada as it seeks to provide value for money, as well as leadership and expertise in the delivery of policies, programs and services. Sound financial management ensures that the funds that are entrusted to the Department by Canadians are used with prudence, probity and economy to support government priorities and direction. Strong human resources management ensures that the Department has the talent it needs to fulfil its mandate, and that appointments respect the highest standards of integrity for the public service.

What are the plans for meeting this priority?

To advance this priority, the Department will support a number of initiatives, including the following:

- Provide oversight to manage priorities within allocated budgets.
- Ensure financial transactions are processed accurately and in a timely fashion.
- Monitor staffing files on an ongoing basis to ensure that merit is demonstrated in all Public Safety staffing actions conducted under the *Public Service Employment Act*.

To measure success in achieving this priority, the Department will use the following indicators:

- A financial management process has been established to manage priorities and budgets.
- Percentage of payments that are processed accurately and in accordance with the standard payment terms for the Government of Canada.
- Percentage of monitored staffing files for which merit was demonstrated.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
That the current departmental culture may inhibit employees and managers from using the people management tools and services as well as recourse mechanisms available, resulting in workplace issues, loss of trust and morale.	Continued implementation of the PERFORM system for Employee Performance Management, in accordance with Treasury Board Secretariat directives. **Indicator:** Percentage of high performing employees who have a talent management plan. **Indicator:** Percentage of employees demonstrating unsatisfactory performance who have an action plan. Implementation of the Management Response and Action Plan in response to the recent Audit of Values and Ethics. **Indicator:** Number of Action Plan initiatives implemented in 2015-16.	1.5 Internal Services

Risk	Risk Response Strategy	Link to Program Alignment Architecture
That the Government Operations Centre (GOC) infrastructure may be unable to support a coordinated response to large-scale or multiple and concurrent events affecting the national interest.	In collaboration with partners, focus on securing and transitioning seamlessly to a new facility. **Indicator:** Percentage of events for which a national coordination response was deemed as effective.	1.4.3 Emergency Response

Risk	Risk Response Strategy	Link to Program Alignment Architecture
That a major cyber incident impacting a critical infrastructure sector may go undetected or unreported contributing to the subsequent compromise of other critical infrastructure sector stakeholders.	Advance initiatives that ensure critical infrastructure sectors have the tools/knowledge to protect vital cyber systems from disruption including: • delivering supervisory control and data acquisition (SCADA)	1.1.2 Critical Infrastructure 1.1.3 Cyber Security

	workshops for public and private sector partners • conducting additional Canadian Cyber Resilience Review (CCRR) assessments as part of the Regional Resilience Assessment Program (RRAP) • increasing cyber threat information sharing with national and international stakeholders, and • conducting cyber-focused virtual/tabletop exercises. **Indicator:** Number of cyber security workshops/assessments/ briefings/exercises conducted. The Canadian Cyber Incident Response Centre (CCIRC) will continue to expand its domestic and international partnerships to enhance its ability to provide timely advice and support and efficiently coordinate information sharing and incident response. **Indicator:** Percentage increase in number of partner organizations reporting at least one cyber security incident per year to the CCIRC. Sensitize stakeholders to threats and their possible consequences, and encourage them to adopt appropriate security practices. **Indicator:** Number of domestic stakeholders reached through engagement activities and number of engagements by sector. Conduct a horizontal evaluation of Canada's Cyber Security Strategy to assess the relevance and performance of the Strategy.	

Risk	Risk Response Strategy	Link to Program Alignment Architecture
That differing priorities and interests may hinder the Department's ability to frame and lead a cohesive public safety agenda.	Undertake a review of Branch activities to reallocate funding and respond to new governmental and departmental priorities as required. This exercise will provide clear direction on organizational priorities and ensure funding is focused on areas where there is the most pressing need. **Indicator:** Ongoing reviews provided to senior management to assess priorities and reallocate resources accordingly. Maintain close working relationships with Portfolio and other partners by understanding their mandates and priorities and forging complementary approaches to challenges. **Indicator:** Validation of relevant consultations and meetings held at portfolio and federal interdepartmental levels. Continue developing an emergency management stakeholder engagement strategy that will guide the creation of coherent and sustainable practices for management stakeholder engagement. **Indicator:** Stakeholder engagement strategy is developed and implemented. Continue to use Federal/Provincial/Territorial (FPT) fora to engage and collaborate with provinces and territories on the First Nations Policing Program renewal process, to advance the implementation of the National FPT Action Plan on crime prevention and coordinate efforts to address the issue of missing and murdered Aboriginal women.	All

Every year, as part of Public Safety Canada's Integrated Risk Management approach, an exercise is undertaken to identify key risks and opportunities to the achievement of departmental objectives. Following an impact and likelihood assessment, strategies are developed to address these risks, and are published in the annual *Corporate Risk Profile* (CRP). The CRP informs departmental planning processes, including the priority-setting exercise and ensures that resources are allocated effectively.

For 2015-16, the Department has identified four top risks and opportunities which focus on departmental culture; the Government Operations Centre; cyber security and critical infrastructure; and leading a cohesive public safety agenda.

Departmental Culture

Shifting departmental culture can be a challenge when avenues available to help address issues are not used to their fullest extent. Recourse mechanisms (both formal and informal) may not be used by employees when they should be. As well, performance management and disciplinary tools may not be used by managers, and difficult conversations may not be occurring when they would be required. This contributes to and perpetuates a management culture where unacceptable behaviours and poor performance are tolerated, which is incompatible with the values of the Department and those of the public service. This has a direct impact on the working environment, trust and morale.

Government Operations Centre

Public Safety Canada will continue to make progress towards addressing the operational needs of the Government Operations Centre (GOC) by ensuring that the GOC is equipped with the necessary infrastructure to provide strategic-level response coordination on behalf of the Government of Canada.

Cyber Security and Critical Infrastructure

Malicious cyber activities have the potential for broad scale impacts to critical infrastructure, as threat actors may exploit cyber systems to access and steal sensitive information, and disrupt operations. The impacts of these disruptions can be amplified by the interdependent nature of Canada's vital assets and systems (for example, hospitals depend on telecommunications and electricity).

Cohesive Public Safety Agenda

In order to move towards a more cohesive public safety agenda, the Department will continue to work with partners and build on Portfolio relations to ensure the safety and security of Canada and Canadians.

As in previous years, Public Safety Canada will continue to monitor its risks while maximizing opportunities to facilitate the achievement of the department's objectives and mandate of ensuring a safe and resilient Canada.

Planned Expenditures

Budgetary Financial Resources (Planned Spending—dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,150,436,251	1,150,436,251	890,472,736	878,884,744

Human Resources (Full-time equivalents—FTEs)[3, 4]

2015–16	2016–17	2017–18
1,033	1,034	1,027

Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome : *A safe and resilient Canada*							
National Security	29,085,820	28,121,465	26,916,361	24,927,394	24,927,394	21,850,432	21,865,432
Border Strategies	4,230,514	4,651,452	4,686,655	4,211,070	4,211,070	4,232,576	2,765,895
Countering Crime	160,996,694	163,491,325	165,693,382	197,065,838	197,065,838	199,552,413	200,812,412
Emergency Management	325,816,430	1,085,379,860	487,795,846	874,644,725	874,644,725	615,817,442	604,638,637
Subtotal	**520,129,458**	**1,281,644,102**	**685,092,244**	**1,100,849,027**	**1,100,849,027**	**841,452,863**	**830,082,376**
Internal Services	64,144,320	59,606,141	53,400,444	49,587,224	49,587,224	49,019,873	48,802,368
Total	**584,273,778**	**1,341,250,243**	**738,492,688**	**1,150,436,251**	**1,150,436,251**	**890,472,736**	**878,884,744**

[3] The calculation of full-time equivalents (FTE) differs from the actual number of employees. Full-time equivalents combine part time employment, term employment, job sharing, etc., to indicate the total aggregate use of the equivalent to a full-time employee. For instance, two half-time employees constitute a single FTE. Figures presented above include students and executive interchange.

[4] The year-over-year variance in FTE counts by program is subject to revision resulting from a series of departmental realignments where the new employee structures have not yet been approved.

Public Safety Canada is currently undergoing an organizational realignment, and will be transitioning to new employee structures over the next two to four years (by 2018-19). This realignment may impact the number and composition of FTEs.

Planned spending reflects amounts that have received Treasury Board approval by February 1, 2015.

The forecast spending in 2014-15 represents the most up-to-date authorities.

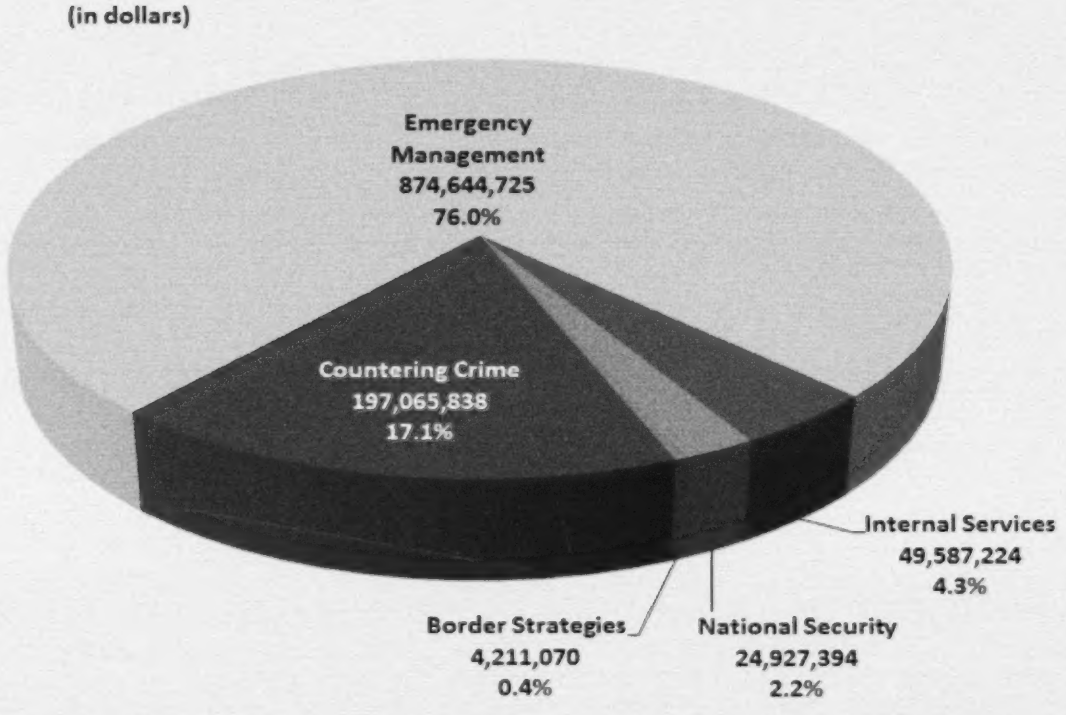
The **net decrease of $602.8 million between 2013-14 expenditures and 2014-15 forecast spending** is for the most part due to a decrease in forecast spending for the Disaster Financial Assistance Arrangements (DFAA) contribution program of $707.0M (Emergency Management), offset by increases in forecast spending to provide financial assistance to the Province of Quebec for decontamination costs following the train derailment and explosion in Lac-Mégantic, Quebec of $70.0M (Emergency Management) and financial support to Provinces and Territories for the 2011 Flood Mitigation Investments of $35.1M (Emergency Management).

The **net increase of $411.9 million between 2014-15 forecast spending and 2015-16 Main Estimates** is mainly attributed to an increase of funding for the DFAA contribution program of $536.4M (Emergency Management), offset by the sunsetting of funding previously used to provide financial assistance to the Province of Quebec for decontamination costs following the train derailment and explosion in Lac-Mégantic, Quebec of $95.0M (Emergency Management).

Planned spending from 2015-16 to 2016-17 will decrease by $260.0 million mainly due to a reduction of funding for the DFAA contribution program of $258.6M (Emergency Management) and the sunsetting of funding previously allotted for the Kanishka Project Research Initiative, which supports research on terrorism and counter-terrorism for Canada of $2.5M (National Security).

Planned spending from 2016-17 to 2017-18 will decrease by $11.6 million mainly due to a reduction of funding for the DFAA contribution program of $10.5M (Emergency Management), and the sunsetting of funding previously allotted for the implementation of national security and emergency management initiatives under the *Beyond the Border: A Shared Vision for Perimeter Security and Economic Competitiveness* of $2.4M (Border Strategies, Emergency Management and Internal Services). These decreases are offset by an increase of funding for the for the First Nations Policing Program, the majority of which is to maintain funding for policing agreements with First Nation and Inuit communities of $1.3M (Countering Crime).

The figure below displays the allocation of Public Safety Canada's planned spending by program for 2015-16.



Alignment of Spending With the Whole-of-Government Framework

Alignment of 2015–16 Planned Spending With the Whole-of-Government Framework[i] (dollars)

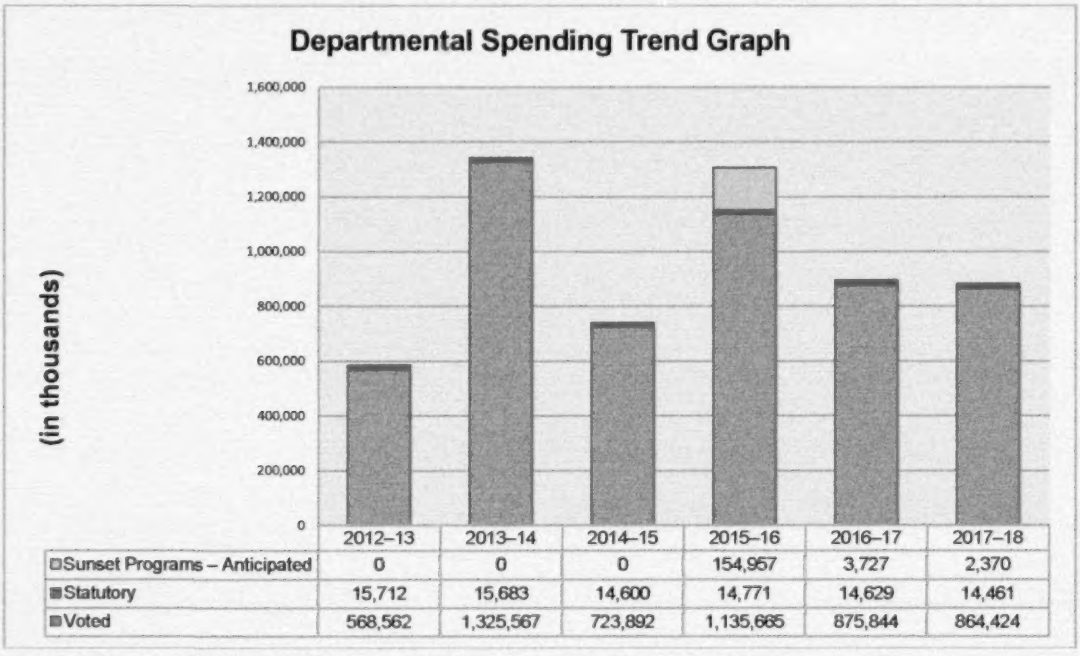
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending
A safe and resilient Canada	National Security	Social Affairs	A safe and secure Canada	24,927,394
	Border Strategies	Social Affairs	A safe and secure Canada	4,211,070
	Countering Crime	Social Affairs	A safe and secure Canada	197,065,838
	Emergency Management	Social Affairs	A safe and secure Canada	874,644,725

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	0
Social Affairs	1,100,849,027
International Affairs	0
Government Affairs	0

Departmental Spending Trend

Departmental Spending Trend Graph



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated	0	0	0	154,957	3,727	2,370
Statutory	15,712	15,683	14,600	14,771	14,629	14,461
Voted	568,562	1,325,567	723,892	1,135,665	875,844	864,424

As depicted in the chart above, Public Safety Canada's departmental spending trend fluctuates until 2016-17 where the planned spending levels start to stabilize.

Beginning with the expenditures incurred in 2012-13, the Department incurred a significant increase of $757.0 million (or 130%) in expenditures the following fiscal year. The forecasted spending levels decreased in 2014-15 by $602.8 million (or 45%) than the 2013-14 expenditures. Planned spending increases once again in 2015-16 with an increase of $411.9 million (or 56%) when compared to the 2014-15 forecasted spending amounts. The spending trend then starts to stabilize in 2016-17, with a net decrease of $260.0 million (or 23%) when considering the 2015-16 planned spending levels.

The fluctuations of Public Safety Canada's departmental spending trend is primarily a result of spending for both the DFAA contribution program and to provide financial assistance to the Province of Quebec for decontamination costs following the train derailment and explosion in Lac-Mégantic, Quebec. Additional information on these two contribution programs can be found in the Planned Expenditure narrative.

A number of programs are expected to sunset, and consequently, the existing funding associated with these programs will end. Some of these programs are under review and may be renewed.

- Financial assistance to the Province of Quebec for decontamination costs following the train derailment and explosion in Lac-Mégantic, Quebec ($95.0M ends in 2014-15);

- Financial support to Provinces and Territories for the 2011 Flood Mitigation Investments ($51.0M ends in 2014-15);
- Contribution agreements with provinces of Ontario and Quebec in support of Biology Casework Analysis ($6.9M ends in 2014-15);
- The Kanishka Project Research Initiative, which supports research on pressing questions for Canada on terrorism and counter-terrorism ($2.5M ends in 2015-16); and
- The implementation of national security and emergency management initiatives under the *Beyond the Border: A Shared Vision for Perimeter Security and Economic Competitiveness* ($2.4M ends in 2016-17).

Estimates by Vote

For information on Public Safety Canada's organizational appropriations, please see the *2015–16 Main Estimates*[ii] on the Treasury Board of Canada Secretariat website.

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: *A Safe and Resilient Canada*

Performance Measurement

Performance Indicators	Targets	Date to be Achieved
Proportion of incidents where there was a timely response to events affecting the national interest	100%	March 31, 2016
Number of hours that any border service point is closed due to a security concern	0	March 31, 2016
Percent of the Canadian population satisfied with their personal safety from crime	≥ 93%	March 31, 2016

Program 1.1: National Security

Description:

The National Security Program aims to ensure that Canada is prepared for and can respond to a range of national security threats. The National Security Program plays a coordinating role in the prevention, detection, denial and response efforts of the Public Safety Portfolio and broader government departments and agencies on matters relevant to national security. In order to achieve this objective, the program works with operational and policy partners to provide the Government with strategic advice on rapidly evolving and often sensitive issues. The National Security Program also assists the Minister and Deputy Minister in fulfilling key statutory obligations, and seeks to identify and close gaps in Canada's ability to deal with National Security threats. It coordinates analyses and develops policies, and implements processes related to issues such as critical infrastructure, cyber security, counter terrorism, the listing and delisting of terrorist entities, the review of foreign investments that raise national security concerns, radicalization leading to violence, and the proliferation of weapons of mass destruction. Because of their complexity, importance, and potential impact on individual rights, national security legislation, programs and policies must be well founded, well governed, and well executed; this program plays a central role in supporting decision makers in achieving this goal on behalf of Canadians. To this end, the Minister, Deputy Minister, and policy-makers continue to benefit from the advice provided by the Cross-Cultural Roundtable on Security, a forum of Canadian citizens from diverse backgrounds that provides policy advice on emerging national security issues.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
24,927,394	24,927,394	21,850,432	21,865,432

Human Resources (FTEs)

2015–16	2016–17	2017–18
187	186	186

As mentioned in the narrative found under the Budgetary Planning Summary for Strategic Outcome and Programs table, the new employee structures resulting from the organizational realignment were not finalized at the time of the completion of the RPP. Once final, a mapping exercise will be performed to realign FTEs (if applicable) to the most appropriate Program, Sub-Program and Sub-Sub-Program.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada is prepared to intervene and can respond to National Security threats	Percentage of annual national security priorities on which action has been taken	100%	March 31, 2016
Canada's critical infrastructure is resilient	Critical Infrastructure Resilience Score	45	March 31, 2016

Planning Highlights

Public Safety Canada works to proactively identify national security threats and address gaps in the laws, programs and policies that define Canada's national security framework. The Department develops policy and legislative options to strengthen tools for operational agencies, and bolster abilities to counter evolving threats.

Through its programs, the Department will maintain its contribution to the continuing dialogue with Canadians on priority issues such as counter-terrorism, countering violent extremism, cyber security and cyber bullying.

In addition, the National Security Program works with researchers domestically and abroad, through initiatives like the Kanishka Project and the Canadian Safety and Security Program, to develop and mobilize a growing knowledge base to support policy and operational needs.

Public Safety Canada will continue collaborating with partners to provide advice on operational issues relating to national security such as the continuing administration of the national security provisions of the *Investment Canada Act*.

In 2015-16, the Department will continue its international involvement with key multilateral bodies including the G7, the Global Counterterrorism Forum, and the Five Country Ministerial.

Sub-Program 1.1.1: National Security Leadership

Description:

This program develops and implements national security policy, legislation and programs that contribute to the Government's ability to counter current and emerging threats. It is also responsible for assisting the Minister in fulfilling key statutory obligations. The program demonstrates interdepartmental leadership and Portfolio coordination through the implementation of Canada's Counter-terrorism Strategy, as well as policy development and involvement in setting national security priorities. The program also exercises important leadership functions by collaborating domestically, internationally, across sectors, and with communities to enhance understanding of national security challenges and actively respond to national security threats. This program also facilitates the engagement of Canadians in a long-term dialogue on national security issues through the Cross Cultural Roundtable on Security, which solicits member views on the development of policies and programs as well as their potential impact on Canadians.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
12,052,336	8,975,325	8,975,325

Human Resources (FTEs)

2015–16	2016–17	2017–18
77	73	73

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Individuals and entities who pose national security threats are prevented from operating in Canada	Percentage of statutory obligations, including requests from PS Portfolio agencies, which are completed within given timelines	100%	March 31, 2016
National security policies and programs are informed by input from Canadians	Percentage of policies and programs that take into consideration advice and perspectives from engagement sessions with community representatives and	≥ 60%	June 30, 2016

	private sector stakeholders		

Planning Highlights

The 2014 Annual Public Report on the Terrorist Threat to Canada included a special "Feature Focus" outlining the Government's response to violent extremism and travel abroad for terrorism-related purposes. In 2015-16, the Department will pursue its work on these priorities by working with FPT partners, communities, law enforcement agencies, academia, private sector and other stakeholders in Canada.

At least two formal meetings of the Cross-Cultural Roundtable on Security (CCRS) will be held in 2015-16, and a number of outreach events (minimum six to eight) will be organized in partnership with CCRS members, in order to build trust and better inform Canadians on the role of the national security agencies and the Government's national security priorities.

The Department will also continue to administer the Kanishka Project – an initiative which invests in research on terrorism and counter-terrorism; more specifically, on better understanding what terrorism means in the Canadian context, how it is changing over time, and what can be done to support effective policies and programs to counter terrorism and violent extremism in Canada. Established in 2011, this research initiative is in its final year; and as such, emphasis will be placed on ensuring that important results reach those who need them, in government, community and private sector organizations working to counter terrorism, as well as on ensuring ongoing impact through collaboration with the Canadian Safety and Security Program. Lastly, the Department will conduct an evaluation to assess the impact, relevance and performance of this initiative.

Sub-Program 1.1.2: Critical Infrastructure

Description:

Responsibility for critical infrastructure in Canada is shared by Federal and Provincial/Territorial governments, local authorities and critical infrastructure owners and operators. This program exercises national leadership by coordinating with these partners to manage broad-scale protection efforts, such as risk analysis, site assessments, plans and exercises. The intent of this program is to develop and implement policies to strengthen the resilience of critical infrastructure in Canada including the *National Strategy and Action Plan for Critical Infrastructure*, which sets out a comprehensive approach to risk-management and information sharing. Recognizing that the impacts of critical infrastructure disruptions can extend beyond national borders, the program is also leading an international approach to protecting our vital assets and systems.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,362,918	2,362,918	2,377,918

Human Resources (FTEs)

2015–16	2016–17	2017–18
21	22	22

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Owners/operators of critical infrastructure and the Government of Canada take risk management action	Percentage of stakeholders that have taken risk management action following site assessment	70%	March 31, 2016
Partnerships are established with and among critical infrastructure sectors	Percentage of ten (10) sectors represented at the National Cross Sector Forum	100%	March 31, 2016
Critical infrastructure information is trusted and protected	Number of inappropriate disclosures	0	March 31, 2016

Planning Highlights

Canada's national security and economic stability depends on the resilience of critical infrastructure, which is vulnerable to a range of risks and threats. The *National Strategy for Critical Infrastructure* advances a public-private sector approach to managing risks, responding effectively to incidents, and recovering swiftly when disruptions occur. Building on the National Strategy, the Department will continue to implement the renewed *Action Plan for Critical Infrastructure,* maintaining focus on sustained and enhanced partnerships and the implementation of an all-hazards risk management approach.

Public Safety Canada will continue to work with the private sector, provinces and territories to strengthen the resilience of vital assets and systems and advance existing partnerships to improve information sharing and facilitate risk management activities. It will also coordinate security briefings for critical infrastructure owners and operators to increase situational awareness of threats and risks. The Department will continue to engage critical infrastructure partners on cyber security by working with the critical infrastructure sector networks to align the ongoing delivery of risk assessments and exercises and model dependencies within and across sectors at the national level.

The Department will conduct assessments of critical infrastructure using Regional Resilience Assessment Program methodologies, and will continue to introduce a cyber component to analyze and address key Information Technology and Industrial Control Systems risks. The Department will also continue to engage the U.S. Department of Homeland Security to conduct joint risk analyses through the Virtual Risk Analysis Cell.

Sub-Program 1.1.3: Cyber Security

Description:

The Cyber Security Program aims to ensure that Canada is prepared for and can respond to cyber security threats. It provides whole-of-government leadership and coordination of the development and delivery of policies, programs, and legislative and regulatory frameworks that increase the resiliency and security of Canada's vital information and systems. The Program contributes to Canada's ability to address current and emerging cyber issues, and helps to ensure that Canada is recognized as a global leader in cyber security. Recognizing that cyber security is a shared responsibility and that everyone has a role to play, the Program facilitates the establishment and upholding of partnerships with provincial and territorial governments, private sector organizations, international counterparts, and academia. The program also enables the coordination of the federal response to cyber events and allows for the dissemination and exchange of cyber security-related information products with domestic and international stakeholders. Public awareness efforts are coordinated with partners, stakeholders and other levels of government.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
10,512,140	10,512,189	10,512,189

Human Resources (FTEs)

2015–16	2016–17	2017–18
89	91	91

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada is prepared for and can respond to cyber security threats	Number of engagements with organizations on cyber security	80 - 100	March 2016
	Percentage increase in number of partner organizations reporting at least one cyber security incident per year to the Canadian Cyber Incident Response Centre (CCIRC)	20%	March 2016

Planning Highlights

Public Safety Canada will work with its federal operational cyber security partners towards the consolidation and provision of whole-of-government cyber threat information to better support both the Government and the private sector in mitigating cyber risks. It will also continue to evolve and improve the manner in which federal departments de-conflict and coordinate their respective and combined activities in response to cyber incidents.

Due to the ever-changing threat landscape and the need to constantly refine cyber defense measures, CCIRC will have a client focused and flexible approach in evolving its products and services while maximizing efficiencies and improve service delivery.

The Department will continue to engage with senior decision makers in critical infrastructure sectors through the Chief Executive Officers Advisory Committee on Cyber Security, and through ongoing engagement activities with senior representatives of the financial, information and communication technology, and energy and utilities sectors. The Department will also continue to strengthen its engagement with provinces and territories through the FPT Deputy Ministers' Table on Cyber Security.

A horizontal evaluation of Canada's Cyber Security Strategy will be conducted in 2015-16 which will assess the relevance and performance of the Strategy and will include the participation and engagement of all contributing departments and agencies.

Program 1.2: Border Strategies

Description:

The Border Strategies Program provides federal policy leadership, coordination and coherence on a variety of border issues such as customs, immigration, refugees and citizenship, and cross-border law enforcement in order to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel and reduces security and fraud related risks. The intent of this program is to promote the safety and economic well-being of Canadians through supporting secure and efficient management of Canada's borders. This program also advances critical infrastructure objectives through effective coordination among federal departments and agencies and partnerships with industry sectors. In order to achieve this result, the program develops and supports a focused border management agenda, leads ongoing dialogue between Canada and the United States on strategic and operational border policy issues, including the implementation of the *Beyond the Border Action Plan*. The program implements cross-border arrangements relating to the movement of goods and people during emergencies, and provides policy advice, leadership and horizontal coordination to Public Safety Portfolio agencies and other federal departments regarding border issues. This program plays a central role in supporting the Government in making fully informed decisions concerning border policy, border management and cross-border law enforcement for the benefit of Canadians.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
4,211,070	4,211,070	4,232,576	2,765,895

Human Resources (FTEs)

2015–16	2016–17	2017–18
34	33	32

As mentioned in the narrative found under the Budgetary Planning Summary for Strategic Outcome and Programs table, the new employee structures resulting from the organizational realignment were not finalized at the time of the completion of the RPP. Once final, a mapping exercise will be performed to realign FTEs (if applicable) to the most appropriate Program, Sub-Program and Sub-Sub-Program.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Secure borders that facilitate legitimate trade and travel	Percentage of border wait times standards that are achieved	≥ 95%	March 31, 2016
	Percentage of people examined who are refused entry	Benchmark: 3.4%	Not applicable
	Percentage of imported commercial goods examined that result in an enforcement action in the marine, highway, air and rail modes of importation	Benchmark: To be determined	Not applicable

Planning Highlights

In 2015-16, Public Safety Canada will continue to advance the implementation of border management initiatives under the original Canada-U.S. *Beyond the Border Action Plan*, and contribute to the development of new or expanded initiatives for future years. The Department will monitor and assess initiatives including: the regularized Shiprider operations in two locations, as well as facilitate preparations for two additional locations in 2015; the roll-out of cross-border radio interoperability; the undertaking of a gaps and vulnerabilities assessment between ports of entry as part of efforts to enhance domain awareness along the border; the advancement of the entry-exit initiative and an economic assessment of border fees.

In order to advance several bilateral law enforcement and justice cooperation issues, Public Safety Canada will plan and assist with organizing the 2015 Canada-U.S. Cross-Border Crime Ministerial Forum meeting. The Department will work closely with the RCMP to develop and articulate a national border integrity strategy for the deployment of its dedicated front-line resources between ports of entry, ensuring that this strategy is fully aligned with broader government border policing objectives and is complementary to the *Beyond the Border Action Plan*.

The Department will also continue to work with the Interdepartmental Marine Security Working Group to advance marine security issues and initiatives, in particular, bolstering the effectiveness of Maritime Security Operation Centres. In addition, the Department will undertake a number of research activities in support of border security policy, and participate in an evaluation of the Crimes Against Humanity and War Crime Program, and In-Canada Asylum System Reforms, led by the Department of Citizenship and Immigration Canada.

Program 1.3: Countering Crime

Description:

Crime is a significant preoccupation among Canadians and they recognize the importance of the federal government's role in responding to crime issues across the country. The Countering Crime Program provides federal policy leadership, coordination, research and program support on a continuum of activities related to the prevention of crime, the enforcement of law, and the rehabilitation of those who have committed criminal offences. The intent of this program is to reduce the likelihood of criminality by working in close collaboration with federal partners, and those in the provinces, territories and communities to design and deliver national programs that are specific and appropriate to regions and communities.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
197,065,838	197,065,838	199,552,413	200,812,412

Human Resources (FTEs)

2015–16	2016–17	2017–18
216	212	212

As mentioned in the narrative found under the Budgetary Planning Summary for Strategic Outcome and Programs table, the new employee structures resulting from the organizational realignment were not finalized at the time of the completion of the RPP. Once final, a mapping exercise will be performed to realign FTEs (if applicable) to the most appropriate Program, Sub-Program and Sub-Sub-Program.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadian communities are safe	Percentage of Canadians that think that crime in their neighborhood remained unchanged or decreased over the previous five years	≥ previous period (68%; 2009)	Not applicable
Safe and effective reintegration of eligible offenders into Canadian communities	Percentage of successfully completed day paroles	80%	March 31, 2016
	Percentage of successfully completed	70%	March 31, 2016

	full paroles		

Planning Highlights

Public Safety Canada promotes safer communities throughout Canada by continuing to provide policy leadership, program support and research in areas of crime prevention, policing and corrections and the safe reintegration of offenders.

In continuing to advance the Government's crime and safety agenda, the Department will support the development and dissemination of evidence-based crime prevention policies, strategies and programs and provide policy advice to advance the field of crime prevention in Canada and internationally. The Department will continue to work closely with key stakeholders to foster the integration and sustainability of evidence-based crime prevention and continue to build the knowledge base of risk and protective factors and effective crime prevention practices. In addition, Public Safety Canada will advance policies, research and strategies to combat serious and organized crime and will continue to examine existing legislation to enhance the efficiency and effectiveness of the criminal justice system.

In 2015-16, the Department will continue to work with the provinces, territories, police stakeholders and partners to improve the efficiency and effectiveness of policing, public safety, corrections and the conditional release system. The Department will address policing policy priorities, collaborate with the RCMP on the coming into force provisions of the *Enhancing RCMP Accountability Act*, will contribute to the successful reintegration of eligible federal offenders, including through social innovation initiatives, and will work to improve support to victims. Through Aboriginal community safety planning, the Department will continue efforts to reduce violence against Aboriginal women and girls.

Sub-Program 1.3.1: Crime Prevention

Description:

Crime Prevention is a key component of the federal government's approach to reducing crime. The program's goal is to reduce offending among those most at risk such as children, youth and Aboriginal Canadians who present various risk factors, and to prevent the commission of specific crimes such as youth gang violence, drug-related offences, and hate crimes. This program provides national leadership on the development of crime prevention strategies, policies and programs that are evidence-based, responsive, and appropriate to community and regional needs. The program provides funding through time-limited grants and contributions to community-based organizations, other levels of government, and academia to support the implementation of targeted interventions and other measures, as well as the development and dissemination of knowledge and practical tools. The program fosters increased coordination and integration of crime prevention policy and programs federally, and with the provinces and territories, as well as the identification of emerging priority issues and orientation of funding programs.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
47,164,262	48,477,639	48,977,638

Human Resources (FTEs)

2015–16	2016–17	2017–18
41	42	42

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Reduced offending among targeted populations (youth-at-risk, Aboriginal communities, and high risk repeat offenders)	Percentage of direct intervention projects with impact evaluations that report a decrease in participants' contact with the criminal justice system	≥ 75%	March 31, 2016
Increase in the Canadian body of knowledge related to crime prevention	Number of crime prevention knowledge-oriented resources (research reports, practice-oriented tools,	10 – 20 per year	March 31, 2016

	communities of practice and learning events, presentations, etc.) that are produced by Public Safety Canada		

Planning Highlights

In pursuit of safer communities throughout Canada, Public Safety Canada will continue to advance the Government's crime and safety agenda in 2015-16 by supporting the development and dissemination of evidence-based crime prevention policies, strategies and programs, with a particular emphasis on youth gangs, youth violence, school-based bullying, cyber-bullying, aboriginal youth, and hate crimes.

Following the 2013 Evaluation of Crime Prevention Program, the Department will work toward sharpening the focus of knowledge transfer activities to better meet the needs of target audiences, and inform crime prevention policy and practice across the country. The Department will also conduct research and evaluation aimed at preventing radicalization and violent extremism.

The Department will continue to work closely with key partners and stakeholders to foster the integration of evidence-based crime prevention focusing on at-risk children and youth. More specifically, in support of the decision of FPT Ministers Responsible for Justice and Public Safety, the Department will continue to work with the provinces and territories to implement the five-year National Action Plan on crime prevention that is aimed at building the evidence base of effective interventions to create more amenable conditions for the advancement and sustainability of crime prevention initiatives.

Furthermore, the Department will work closely with the Department of Justice to develop and implement new community-based projects supporting exit strategies for persons involved in prostitution.

Sub-Program 1.3.2: Law Enforcement Leadership

Description:

This program provides leadership to the Canadian law enforcement community on strategic national and international responses to crime by contributing to the development of appropriate law enforcement policies and programs. Due to the sophistication and changing nature of crime, responses must be multifaceted. This program provides the horizontal coordination and leadership necessary for collaboration amongst all federal, provincial, territorial and international partners, and the law enforcement community, in order to ensure that activities are successful and aligned with the Minister and government's agenda. It focuses on areas such as: serious and organized crime; the prevention of child sexual exploitation; human trafficking; economic and financial crime; First Nations policing agreements; firearms policy, strategic and operational policing policy; and, support for the operation and accountability of the Royal Canadian Mounted Police.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
143,387,536	144,457,950	145,717,950

Human Resources (FTEs)

2015–16	2016–17	2017–18
137	134	134

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Crime in Canada is attenuated	Police-reported Crime Rate	≤ previous year (5,190 incidents per 100,000 population; 2013)	Not applicable
	Police-reported Crime Severity Index	≤ previous year (68.7; 2013)	Not applicable

Planning Highlights

Public Safety Canada will continue to provide leadership to the Canadian law enforcement community on strategic national and international responses to crime by contributing to the development of appropriate law enforcement policies, strategies and programs. The Department's efforts in advancing the crime and safety agenda will be accomplished by working in collaboration with other federal

departments and agencies, provinces and territories, NGOs and international partners, focusing on areas such as: human trafficking; child sexual exploitation; illicit drugs; economic and financial crime; corruption; fraud; First Nations organized crime; witness protection; the DNA regime, including the development of a DNA Missing Person Index, and contraband tobacco.

In 2015-16, the Department will advance reforms in support of the Government's firearms agenda for a common sense legislative and regulatory firearms framework. The Department will continue to promote public confidence in policing and civilian oversight of law enforcement by working collaboratively with the provinces, territories, and other stakeholders, to address operational policing policy priorities, and by working with the RCMP on the coming into force of various provisions of the *Enhancing RCMP Accountability Act*. The Department will also continue to work with the provinces, territories and police stakeholders to improve the efficiency and effectiveness of policing and public safety in Canada through the Economics of Policing and Community Safety Shared Forward Agenda.

In support of providing professional, dedicated and culturally-responsive policing services for First Nation and Inuit communities, Public Safety Canada will lead a renewal exercise for the First Nations Policing Program in 2015-16, to develop options for implementation beyond 2017-18 and explore innovative policing models that may be used in First Nation and Inuit communities.

Sub-Sub-Program 1.3.2.1: Serious and Organized Crime

Description:

Organized crime groups are sophisticated, adaptable, complex and transnational in nature. Responses must therefore be equally multifaceted. This program plays a national leadership role to coordinate portfolio activities, and bring cohesion to agencies and departments to better ensure they are working together effectively to support the Minister and the Government's agenda. This program involves providing evidence - based research and policy advice, leadership and horizontal coordination for the development of federal, national, and international strategies to combat serious and organized crime. It works in collaboration with other federal departments and agencies, provinces and territories, NGOs and international partners, focusing on areas such as: human trafficking; child sexual exploitation; illicit drugs; economic and financial crime; First Nations organized crime; witness protection; the DNA regime; contraband tobacco; and, developing legislative proposals.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
12,564,262	12,546,356	12,546,356

Human Resources (FTEs)

2015–16	2016–17	2017–18
68	64	64

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Law Enforcement is able to combat serious and organized crime	Percentage of current policies, strategies, and initiatives that were updated, revised or developed further to address emerging issues in serious and organized crime	To be determined	Annual
Capital market fraud is detected and investigated	Percentage of referrals by Integrated Market Enforcement Teams which were analyzed and actioned for investigation, or referred to other law enforcement	100%	Annual

	or securities' authorities		

Planning Highlights

In 2015-16, Public Safety Canada will continue the development of a unified Organized Crime Strategy through domestic collaboration, and consultation with Portfolio and federal partners, to allow for a whole-of-government response to current and emerging threats from organized crime.

Public Safety Canada is engaged domestically and internationally on a range of issues related to serious and organized crime, including transnational organized crime. Initiatives include the ongoing implementation of the National Action Plan on Human Trafficking and the National Strategy for the Protection of Children from Sexual Exploitation on the Internet, including in the area of travellers at risk for child sex exploitation, as well as supporting the RCMP Anti-Contraband Tobacco Force.

With regards to economic crime, the Department will continue to address the recommendations stemming from the 2013 Expert Panel's Report on the Integrated Market Enforcement Teams, develop proposals to modernize the Integrated Proceeds of Crime initiative, support government efforts to address money laundering and protecting the integrity of Canada's international and economic standing, combat and address criminal activity related to fraud and corruption, and monitor intellectual property provisions outlined in international trade agreements. The Department will chair the biannual meetings of the FPT National Coordination Committee on Organized Crime, and plans to hold its 4th Organized Crime Summit in 2015-16, with a focus on corruption. It will also engage in international fora, such as the G7 and U.N. Committees and bilateral and multilateral meetings.

As a key stakeholder of the National Anti-Drug Strategy, Public Safety Canada will continue to oversee the Enforcement Action Plan of the Strategy, support efforts to address prescription drug abuse through actions such the Canadian Centre on Substance Abuse strategy of "First Do No Harm" and support the third annual National Prescription Drug Drop Off Day.

The Department will support the RCMP, the National Police Services National Advisory Committee as well as provinces and territories to ensure the long-term sustainability of DNA Analysis in Canada, and will monitor the implementation of new Biology Casework Analyses Agreements, signed in 2014. In addition to managing a contribution program to combat organized crime, the Department will review the Biology Casework Analysis Contribution Program Agreements which are set to expire on March 31, 2015. The Department will also support the development and passage of legislation, including the implementation of legislative amendments to the *DNA Identification Act*, to allow for the creation of a DNA-based Missing Persons Index.

Sub-Sub-Program 1.3.2.2: Royal Canadian Mounted Police and Policing

Description:

Crime and policing issues are on-going challenges for all societies, including Canada's. Public safety is a core responsibility of government and within this, policing and policing policy is continuously evolving and always a priority. This program's mandate is derived from the Minister's legislative responsibilities in initiating, recommending, coordinating, implementing and promoting policing policies, programs or projects, and specific accountabilities associated with the Royal Canadian Mounted Police, including the establishment of strategic priorities. This program provides strategic policy advice to support the Minister in carrying out these responsibilities. In providing this advice, this program leads collaborative efforts and consultations with key partners such as provinces, territories, as well as stakeholder associations, to promote information sharing, cohesion and cooperation on cross-cutting issues, such as firearms policy, security for major events, and RCMP police services agreements.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3,937,652	3,925,972	3,925,972

Human Resources (FTEs)

2015–16	2016–17	2017–18
34	32	32

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians have confidence in the national police service	Percentage of Canadians who have trust and confidence in the RCMP	≥ previous year (82%; 2012)	Not applicable
Contract jurisdictions are engaged on issues regarding the management of Police Service Agreements	Percentage of member jurisdictions that are represented at the meetings of the Contract Management Committee	100%	Every Meeting
Increased compliance with the firearms control framework	Rate of firearms license renewals	≥ previous period (91.3%; 2013)	Not applicable

Planning Highlights

Public Safety Canada will work to advance initiatives for a common sense legislative and regulatory firearms framework in Canada that reduces administrative burdens for law-abiding gun owners, while protecting the safety of all Canadians. The Department will continue to promote public confidence in policing and civilian oversight of law enforcement to address operational policing policy priorities related to the use of force by police. The Department will promote collaboration and information sharing on use of force policies and practices at the national level as well as advance efforts to support Government-wide priorities, including domestic and international initiatives, which impact public safety.

In 2015-16, Public Safety Canada will continue to work collaboratively with FPT and policing partners to advance the Economics of Policing and Community Safety Shared Forward Agenda, a strategy for the future of policing in Canada. The Department will seek to continue the implementation of the Phase I and Phase II Actions under the Economics of Policing and Community Safety Shared Forward Agenda, including: engaging Canadians on the evolution and future of policing; organizing ongoing focused learning events; sharing best practices with other democratic countries; advancing work on networks for shared procurement; improving information-sharing to facilitate new models of community safety; and reviewing statutes to improve police practices within the larger criminal justice system.

In collaboration with the RCMP and contract jurisdictions, Public Safety Canada will continue to implement and manage the 2012 Police Services Agreements that are in place with eight provinces, the three territories and over 150 municipalities across the country, with a focus on analyzing substantive policy issues emerging from the terms of the contract, and on improving the efficiencies and effectiveness of the overall management of the agreements.

Lastly, the Department will continue to manage the Major International Event Security Cost Framework.

Sub-Sub-Program 1.3.2.3: Aboriginal Policing

Description:

The Department advances this key activity through the administration of the First Nations Policing Program (FNPP). The program provides contribution funding to provinces and territories to support policing services that are professional, dedicated and responsive to the First Nation and Inuit communities they serve. The program is delivered through contribution agreements among the federal government, provincial or territorial governments, and First Nations or Inuit communities. The Program conducts performance measurement activities to ensure that credible performance data is being collected to support effective program monitoring and evaluation activities. In addition, the Program provides broad policy advice and conducts relevant research on Aboriginal policing and justice issues, and Aboriginal self-government; engages stakeholders in developing policy options for improving public safety in First Nation and Inuit communities and for the renewal of the Program; and works collaboratively with other federal, provincial, and territorial partners in addressing diverse challenges in First Nation and Inuit communities.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
126,885,622	127,985,622	129,245,622

Human Resources (FTEs)

2015–16	2016–17	2017–18
35	38	38

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
First Nations and Inuit communities have access to dedicated and responsive police services	Number of First Nations and Inuit communities that have access to the First Nations Policing Program	≥ 397	March 31, 2016
	Population covered by police agreements	≥ 334,000	March 31, 2016
	Police Reported Crime Rates in FNPP communities	≤ previous period	Not applicable

Planning Highlights

Public Safety Canada will continue implementing the recommendations made by the Auditor General of Canada in Chapter 5 of his spring 2014 report. Specifically, in 2015-16, Public Safety Canada will:

- review whether there are more economical ways than leasing to provide funding for policing facilities to First Nations communities receiving policing services funded under the First Nations Policing Program (FNPP) (recommendation 5.66); and
- measure and report on the performance of the FNPP in a manner that brings together financial and non-financial information to link management of risks, attainment of objectives, and results (recommendation 5.71).

In addition, the Department is conducting an evaluation of the FNPP. Once finalized, the Department will develop a coordinated Management Response and Action Plan to respond to the recommendations outlined in the evaluation report, present the evaluation and associated Plan to the Departmental Evaluation Committee and will then begin implementing its response.

Public Safety Canada will continue to advance the Department's work pertaining to self-government and will continue to support ongoing engagement with program partners and all stakeholders to advance Aboriginal policing issues. This includes continued support to the Minister, Deputy Minister, and Assistant Deputy Ministers at the FPT tables on Aboriginal Issues and Justice.

Public Safety Canada will also lead the renewal exercise for the First Nations Policing Program. As part of this process, the Department will work with program partners and stakeholders to help inform the renewal exercise and to develop options for beyond 2017-18 and explore innovative policing models that may be used in First Nation and Inuit communities in Canada to support effective policing.

Sub-Program 1.3.3: Corrections

Description:

The program supports the Minister's public policy leadership role in corrections and criminal justice, specifically with respect to the Minister's legislative responsibility to initiate, recommend, coordinate, implement or promote policies, programs or projects relating to Correctional Services Canada and the Parole Board of Canada. The program is responsible for advice on the strategic priorities of these agencies and on a broad range of national correctional and criminal justice program, policy, and legislative issues and activities, leading legislative reforms and the management of litigation. In fulfilling its mandate, the program leads collaborative efforts with other portfolio agencies and actively works with and supports provincial and territorial partners as well as consulting with other stakeholders such as non-governmental organizations. The program also develops and implements innovative approaches to community justice in Aboriginal communities through contribution funding, as well as facilitating the sharing of information to promote public safety objectives concerning the correctional system generally and in particular with respect to victims through the National Office for Victims.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
6,514,040	6,616,824	6,116,824

Human Resources (FTEs)

2015–16	2016–17	2017–18
38	36	36

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Victims of crime are aware of the services available to them and are making use of those services, as needed	Number of victims who register for information sharing with CSC and PBC	≥ 6105	March 31, 2016
Offenders successfully complete their period of conditional release	Percentage of full paroles successfully completed	≥ 70%	March 31, 2016
First Nations, Métis, Inuit or urban Aboriginal communities have the knowledge and ability to	Number of First Nations, Métis, Inuit or urban Aboriginal communities that have gained capacity	≥ 10	March 31, 2016

improve community safety and to assume responsibility for corrections and healing	and training to improve community safety		

Planning Highlights

Public Safety Canada will continue to examine existing legislation to enhance the efficiency and effectiveness of the criminal justice. In cooperation with several other government departments and Portfolio partners, the Department will continue to advance new policy measures related to corrections and criminal justice, including collaborating with partners on issues pertaining to the *Sex Offender Information Registration Act*.

In 2015-16, the Department will continue to focus on mental health issues in the correctional system and at-risk or marginalized populations in communities through the development of a Mental Health and Justice Action Plan, in collaboration with Justice Canada and provincial and territorial partners; and will work with Correctional Service Canada (CSC) on women's mental health initiatives. The Department will also continue efforts towards effective rehabilitation of offenders through support to the voluntary sector and innovative approaches, such as social enterprises. Finally, the Department will continue to implement the Aboriginal Community Safety Development Contribution Program as part of the Government of Canada's five-year action plan to address family violence and violent crimes against Aboriginal women and girls.

In addition, Public Safety Canada will support the implementation of new measures to strengthen victims' services by collaborating with partners to enhance victims' role in the criminal justice system. The Department will continue to develop, coordinate and disseminate information products with victims, their advocates and the general public on the corrections and conditional release processes.

Lastly, the Department will conduct research to enhance the effectiveness and efficiency of correctional practices and support risk-based policies such as release decisions, prevention detention, and screening for travellers at risk for child sexual exploitation. It will also develop accurate risk assessment procedures and a common language of risk for sexual and general offenders, identify culturally-specific risk factors for Aboriginal offenders, and examine best practices for addressing the needs of mentally disordered offenders.

Program 1.4: Emergency Management

Description:

Public Safety Canada works to protect Canada and Canadians by exercising national leadership in emergency management and setting a clear direction for emergency management and critical infrastructure protection for the Government of Canada, pursuant to the *Emergency Management Act* of 2007. Using a risk-based approach, and working closely with federal institutions, provinces, territories, the emergency responder community, the private sector, non-government organizations and international counterparts to address all hazards (natural, technological and human-induced), this Program contributes to a safe and resilient Canada through policy and program development, stakeholder outreach, and coordination across the four functions of emergency management - prevention/mitigation, preparedness, response and recovery. The Program conducts and coordinates research, risk assessment, long term policy development and planning to strengthen its coherence and its contribution to national EM leadership, coordinates and monitors the federal government's capacity to manage and respond to whole-of-government emergencies, provides support to provinces and territories to enhance their capacities, and promotes improved standardization and a culture of continual improvement through the collection, analyses and utilization of lessons learned and best practices. The Program also promotes public awareness of emergency management to Canadians and businesses directly through outreach and various emergency management fora.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
874,644,725	874,644,725	615,817,442	604,638,637

Human Resources (FTEs)

2015–16	2016–17	2017–18
207	220	221

As mentioned in the narrative found under the Budgetary Planning Summary for Strategic Outcome and Programs table, the new employee structures resulting from the organizational realignment were not finalized at the time of the completion of the RPP. Once final, a mapping exercise will be performed to realign FTEs (if applicable) to the most appropriate Program, Sub-Program and Sub-Sub-Program.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians are prepared for and can respond to both natural and human-induced hazards and disasters	Average participation of federal departments and agencies in emergency management planned activities	To be determined	Ongoing

Planning Highlights

Public Safety Canada, in partnership with provinces and territories, has initiated a dialogue on fostering a modernized and more sustainable approach to emergency management in Canada. This shift aims at enhancing resilience at the community level by emphasizing a proactive approach to building safe and resilient communities.

The Department will focus on developing an agenda for generating, leveraging, sharing and mobilizing knowledge, research, science and technology to support and foster innovative emergency management policy development, program implementation and operations. This will be done through engaging domestic and international partners to identify and collect best practices for adaptation and adoption in the Canadian context. These efforts will serve to strengthen the foundations of an emergency management system that is risk-based and informed by robust knowledge, best practices, partnerships and innovation. To that end, the Department will also continue work to develop a national risk and resilience assessment.

With respect to supporting response coordination of events affecting the national interest, Public Safety Canada will continue to make progress towards addressing the operational needs of the Government Operations Centre (GOC) response capability by ensuring that the GOC is equipped with the necessary infrastructure to provide strategic-level response coordination on behalf of the Government of Canada, as well as lead the development of a Disaster Recovery Strategy to establish a national blueprint for coordinating pre- and post-disaster activities.

Sub-Program 1.4.1: Emergency Prevention/Mitigation

Description:

This sub-program provides federal and national leadership concerning prevention/mitigation, which aims to pro-actively protect lives, property, the environment, communities and the economy from disasters/emergencies and to avoid or reduce losses and damages when they do occur. It supports efforts that reinforce the capacity of Canada and its institutions (i.e. at the federal, provincial, territorial and municipal levels) to prevent and mitigate all hazards to the safety and security of Canadians, by leveraging new and existing government programming. This sub-program supports cost-shared financial investments with provinces and territories with the aim of preventing or mitigating the risk of hazards and the impacts of future disasters. The sub-program facilitates risk identification, assessments and risk prioritization within the federal community and within Federal, Provincial and Territorial fora for the purposes of informing responsible risk management and the efficient use of program resources, and engages other stakeholders to assist in the identification and prevention/mitigation of disaster risk, and develops strategies and programs geared towards enhancing the knowledge, awareness and capacity for coherent action at all levels.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,712,081	2,679,290	2,679,290

Human Resources (FTEs)

2015–16	2016–17	2017–18
25	29	29

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Provincial and territorial governments have the capacity to mitigate impacts of future disasters	Percentage of Disaster Financial Assistance Arrangements (DFAA) budget that has been provided for prevention/mitigation activities	To be determined	Ongoing
Federal institutions, provincial and territorial governments, and key stakeholders have taken	Percentage of federal institutions that have addressed prevention/mitigation in	Primary and secondary emergency support function (ESF) federal institutions and those	Ongoing

mitigative and preventative actions to address risks to Canadians	their emergency management plans	providing critical services (To be determined)	

Planning Highlights

Budget 2014 recognized the importance of disaster mitigation in reducing disaster costs by earmarking up to $200 million over five years, beginning in 2015-16, for the development of a National Disaster Mitigation Program (NDMP) to address disaster risks and costs. Public Safety Canada will continue to work closely with implicated federal departments, provinces and territories, and other key stakeholders to develop the NDMP.

The Department will also continue to collaborate with federal institutions to help ensure that mitigative and preventative actions are taken to address risks to Canada and Canadians through the development and use of emergency management plans.

Public Safety Canada will also continue to work closely with key public and private stakeholders to advance the residential flood insurance dialogue. As a pre-condition for the development of a residential flood insurance market, the Department commissioned an assessment of flood plain mapping nationally. In partnership with Environment Canada, Natural Resources Canada and Defence Research Development Canada, the Department has established a Steering Committee and a Working Group to discuss the assessment, the recommended next steps and the way forward for the federal government. Specifically, these bodies will look at identifying what would be involved in the development of national guidelines and standards, establishing a framework, developing an Engagement Strategy, completing a National Risk Assessment, and identifying options for the way forward. Provincial and territorial partners and other stakeholders will be engaged to complete this work at the national level.

Furthermore, Public Safety Canada supports the implementation of the Hyogo Framework for Action, with the aim of increasing community resilience through such mechanisms as Canada's Platform for Disaster Risk Reduction. The Department is reviewing the governance of the Platform to enhance its utility in building new partnerships and leveraging it as a critical national engagement mechanism on Disaster Risk Reduction.

Lastly, a targeted follow-up audit of actions implemented in response to the 2013 Audit of Emergency Management Planning: Leadership and Oversight, will be scheduled in 2015-16.

Sub-Program 1.4.2: Emergency Preparedness

Description:

This sub-program promotes preparedness for emergencies in Canada by supporting the ability of federal institutions and other stakeholders to plan for incidents on an all-hazards basis, providing guidance and strategic direction for exercises and training, encouraging public awareness, in particular on personal and community preparedness, and facilitating interoperability to enhance the manner in which information is shared.

Emergency management planning activities work with partners to ensure that appropriate strategies, plans, concepts, action plans and tools are in place across sectors of society. This includes the development of all-hazards plans that engage the whole community in managing the life cycle of a potential emergency, determination of required capabilities/resources and the establishment of a framework for roles and responsibilities. The sub-program maintains 24/7 situational awareness and early warning, identifies and evaluates risk, develops contingency plans for major events and all-hazard event management and provides decision-makers with required information in order to better plan and prepare to reduce the vulnerability of people, property, the environment and the economy. It works in concert with partners to assist them in developing plans to address assessed risks. The sub-program also analyzes and evaluates federal plans to determine if they conform to requirements and align with standards set out in various legislative and policy instruments, and to inform an assessment of the degree of federal preparedness and readiness.

The sub-program also leads the development of the Continuity of Constitutional Government Emergency Response and Recovery Plan (CERRP). The CERRP is a strategic plan for the relocation of the three branches of the Constitutional Government of Canada to an alternate site in order to allow essential functions of government to continue in the event of a large-scale emergency affecting the National Capital Region.

Training and exercises enhance the all-hazards capability to manage emergencies across the country by providing training and learning opportunities for government and members of the emergency management community, as well as opportunities to examine the collective response to emergencies through multi-jurisdictional exercises. Training and exercise programming contribute directly to strengthening the capability across all regions to respond to incidents of all types.

Within the public safety and security sector, interoperability refers to the ability of government agencies and organizations to share the right information at the right time to keep Canadians safe. This program also leads collaborative efforts with other federal departments and agencies, provinces, territories, municipalities, industry and international partners to advance and improve information sharing between emergency management authorities and with the public. This includes radio, voice and data communications interoperability, and the horizontal coordination of efforts across stakeholders in the adoption and implementation of common standards, models and practices to support improved automated information exchange for the broader public safety and security communities.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
9,615,353	9,534,466	8,880,661

Human Resources (FTEs)

2015–16	2016–17	2017–18
65	62	62

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Exercises contribute to the evaluation, validation and/or improvement of the Government of Canada's all hazards emergency management plans, procedures and protocols	Percentage of emergency management plans that have been evaluated, validated and/or improved through exercises	10%	Ongoing
Canada is prepared to respond to events affecting the national interest	Percentage of federal institutions that have achieved an acceptable assessment/evaluation rating or higher on their emergency management plans	80% Primary and secondary emergency support function (ESF) federal institutions and those providing critical services (To be determined)	Ongoing
	Percentage of implicated federal institutions that have a program in place to support the continuity of constitutional government	100%	Ongoing

Planning Highlights

Public Safety Canada will continue to provide guidance to federal institutions in the preparation, maintenance, testing and implementation of emergency management plans to assist in reducing the impacts of emergencies on Canada's population and infrastructure. Public Safety Canada continues to support emergency management training and exercise leadership to enable federal institutions to develop, implement and exercise their emergency management plans, procedures and protocols. The Department will also continue to coordinate key exercises and monitor lessons learned in order to improve the federal government's capabilities to respond to emergencies and be prepared for events of

national interest. The Department remains engaged with federal institutions and provincial and territorial partners to jointly develop and align response plans and continues to coordinate federal safety and security support for the Toronto 2015 Pan American and Parapan American Games.

To support the implementation of the Canada-U.S. *Beyond the Border Action Plan*, the Department's work with U.S. counterparts will continue, leveraging the expertise of existing bi-national working groups to enhance bi-national emergency management capabilities and coordination. Emergency management areas of focus will be health security, communications interoperability, and Chemical-Biological-Radiological-Nuclear-Explosives.

In partnership with provinces and territories, the Department continues to support the promotion of information interoperability through the Action Plan for the Communications Interoperability Strategy for Canada. This includes the development of a 700 MHz spectrum national implementation strategy and programming. An additional priority is the expansion of the National Public Alerting System, including the increased participation of television and radio broadcasters, and the development of technology and an implementation strategy to distribute emergency alerts to Canadians' wireless mobile devices.

Sub-Program 1.4.3: Emergency Response

Description:

This sub-program leads and coordinates the support to partners across all regions and the delivery of an all-hazard integrated federal response for events that threaten the safety and security of Canadians, or the integrity of Canada's critical infrastructure. It provides 24/7 watch and early warning and strategic-level response coordination on behalf of the Government of Canada, in support of partner mandates. The program provides definitive national-level situational awareness (e.g. Notifications, Situation Reports, intelligence products, briefings) to partners and senior decision makers, and to senior officials, provincial governments and/or the private sector. It monitors whole-of-government response capability, plans for and coordinates the federal response to events affecting the national interest, develops recommendations for the deployment and utilization of federal resources, and actions requests for response assistance from federal or provincial/territorial authorities. Working with the provinces and territories and international partners, the program supports the DM and ADM communities when responding to events; it provides them with information on evolving events, a mechanism for the implementation of their direction, and identifies issues that need their engagement for resolution. The program contributes to the efficient use of Government of Canada strategic assets, and when offered, the resources of P/T governments. This program also coordinates regional offices to support provincial and territorial partners in addressing emergencies.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
11,314,421	11,160,816	11,160,816

Human Resources (FTEs)

2015–16	2016–17	2017–18
99	111	112

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada has a comprehensive approach to response planning that supports a coordinated response to events affecting the national interest	Percentage of events for which a national coordination response was deemed as effective	100%	Ongoing
	Percentage of events for which situational awareness flowed	100%	Ongoing

	sufficiently to/from partners, including Public Safety Regional Offices and/or other government and non-government organizations		

Planning Highlights

In order to support response coordination of events affecting the national interest, the Department will continue to make progress towards ensuring that the Government Operations Centre (GOC) is equipped with the necessary infrastructure to provide strategic-level response coordination on behalf of the Government of Canada by providing policy advice, guidance and support in the development of a proposal for the acquisition of new accommodations for the GOC.

In addition, the Department will continue to engage regional offices and other federal institutions to facilitate improved connectivity with the ongoing enhancement of the Federal Emergency Response Plan to increase coordination of the federal response by clarifying functions, processes and governance.

Lastly, an internal audit of the GOC is scheduled to take place in 2015-16. The objective of this audit will be to provide reasonable assurance that the management control framework in support of the Government Operations Centre's mandate is adequate and effective. The scope of the audit will be confirmed during the planning phase of the project, but may include the governance, risk management and control processes that enable the following:

- clear mission, roles, responsibilities and accountabilities;
- effective coordination among players within and beyond the Department;
- effective dissemination of information, in support of situational awareness and information for decision-making;
- robust response and notification protocols; and
- appropriate infrastructure for operational effectiveness, resilience and compliance with security requirements.

Sub-Program 1.4.4: Emergency Recovery

Description:

This sub-program serves to support the rapid and effective recovery of Canadians and communities from disasters. It includes the provision of financial assistance, upon request, to provinces and territories to recover from large scale disasters, such as through the Disaster Financial Assistance Arrangements (DFAA). In recognition of the inter-connectedness between the functions of emergency management, the initial phases of post-event recovery are integrated into event management planning, to foster smoother transition from response to recovery, and the inclusion of disaster mitigation is encouraged during recovery in order to reduce the occurrence and impact of future risk and disasters.

The goal is to provide the leadership and direction at all levels, so that those individuals, businesses and communities impacted by disaster have the resources and support needed to fully recover. Efforts focus on not only rebuilding communities that are safer and more resilient, but also on pre-disaster recovery planning, which is intended to better enable those individuals and communities to more rapidly access the necessary resources needed to begin rebuilding lives and communities. At the federal level, the sub-program works with other government departments to foster consistency, coherence and alignment between federal disaster support and assistance to provinces, territories and other stakeholders. Additionally, the sub-program works to address the understanding of the psycho-social impacts of disasters on communities. Research into major disasters has demonstrated the significant losses that result from psycho-social trauma.

By reducing financial vulnerability, governments, communities and individuals can avert the potentially devastating impacts to their financial positions and commitments by ensuring that resources are available for rapid recovery and reconstruction, including important post-disaster investments in risk reduction. The sub-program examines mechanisms for the provision of comprehensive, viable, long-term recovery resources to individuals, businesses and governments impacted by disasters. The sub-program examines how the Government of Canada can best manage the financial impacts of disasters through pro-active, pre-disaster financial management tools, including strengthening financial protection against catastrophic disasters and reducing costs by re-profiling risks across time or by transferring risks to those better positioned to absorb them.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
851,002,870	592,442,870	581,917,870

Human Resources (FTEs)

2015–16	2016–17	2017–18
18	18	18

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Provinces and territories receive support to assist with response and recovery from major disasters	Number of DFAA requests for which a payment was issued	Not applicable (indicator will be used to establish trends)	Not applicable
	Percentage of events in which all requirements of the federal Request for Assistance process were followed by provinces and territories	Baseline: to be established in 2015-16	Ongoing
Canada can effectively provide initial recovery operations following an event affecting the national interest	Percentage of events affecting the national interest for which Government of Canada coordination of initial recovery operations was required and provided	100%	Ongoing

Planning Highlights

Through the DFAA, Public Safety Canada will continue to assist provinces and territories in meeting the costs of recovery for large-scale natural disasters. The Department will review the DFAA to ensure program sustainability over time and will explore options for innovative approaches and mechanisms that could be adopted in Canada to improve the efficiency of disaster recovery and reduce recovery costs.

The GOC, on behalf of the Government of Canada, will continue to support the response coordination of major disasters which often involves requests for assistance from provinces and territories. The GOC will continue to promote the process by working collaboratively with federal, provincial and territorial partners to ensure that the process is standardized and becomes accepted practice by all jurisdictions.

In addition, Public Safety Canada is leading the development of a Disaster Recovery Strategy which will establish a blueprint for coordinating pre-disaster and post-disaster recovery activities, and will ensure that linkages will be made with existing and proposed preparation, mitigation and recovery planning. To advance the development of this Strategy, the Department will work with federal partners, provincial and territorial counterparts and other key stakeholders.

Program 1.5: Internal Services

Description:

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
49,587,224	49,587,224	49,019,873	48,802,368

Human Resources (FTEs)

2015–16	2016–17	2017–18
389	383	376

As mentioned in the narrative found under the Budgetary Planning Summary for Strategic Outcome and Programs table, the new employee structures resulting from the organizational realignment were not finalized at the time of the completion of the RPP. Once final, a mapping exercise will be performed to realign FTEs (if applicable) to the most appropriate Program, Sub-Program and Sub-Sub-Program.

Planning Highlights

In 2015-16, Public Safety Canada will continue to ensure sound stewardship of public funds. The Department will achieve this through a number of initiatives including: the ongoing refinement of its Financial Management Framework; the implementation of streamlined and improved internal processes; the development of an accommodations plan to ensure that headquarters transitions to Government of Canada work environment standards by 2018; as well as the implementation of the Departmental Security Plan and sound business continuity planning.

There will be a number of internal audits in 2015-16, including on the adequacy of internal controls on financial reporting and on the establishment of business continuity plans. There will also be an evaluation of the Policy Development Contribution Program.

The professionalism and dedication of Public Safety Canada employees is fundamental to the successful delivery of priorities, programs and services. The Department will continue to support employees through enhanced development opportunities, improved succession planning and talent management.

Public Safety Canada will continue to play a policy leadership role in the Portfolio by engaging in the FPT environment and working with Portfolio partners and other government departments on a number of departmental frameworks that enhance policy and decision-making, including the Citizen Engagement Framework, the Portfolio's Strategic Policy Framework and the International Strategic Framework. Public Safety Canada will also continue to expand on the capacity created to foster closer connections between various research functions across the Portfolio.

Finally, the Department will continue to participate in the Federal Sustainable Development Strategy and contribute to the greening of government operations.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of Public Safety Canada's operations. The forecast of financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Since the future-oriented statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts will differ.

A more detailed *Future-oriented Statement of Operations*[iii] and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the Public Safety Canada's website.

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31 (dollars)

Financial information	2014-15 Estimated Results	2015-16 Planned Results	Difference
Total expenses	1,072,628,000	822,067,000	(250,561,000)
Total revenues	2,700,000	2,700,000	0
Net cost of operations	1,069,928,000	819,367,000	(250,561,000)

The variance of $251M is mainly due to the Disaster Financial Assistance Arrangements (DFAA) program.

Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans and Priorities* can be found on Public Safety Canada's website.

- Departmental Sustainable Development Strategy[iv];
- Details on Transfer Payment Programs of $5 Million or More[v];
- Disclosure of Transfer Payment Programs under $5 million[vi];
- Horizontal Initiative: Integrated Market Enforcement Teams (IMET) Program[vii];
- Horizontal Initiative: *Beyond the Border Action Plan* – 2015-16 Planned Spending[viii]; and
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years[ix].

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[x] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

General enquiries: 613-944-4875 or 1-800-830-3118

E-mail: enquiries.enquetes@ps.gc.ca

Media enquiries: 613-991-0657 or media@ps-sp.gc.ca

Cross-Cultural Roundtable on Security (CCRS): roundtable@ps-sp.gc.ca

National Crime Prevention Centre (NCPC): 1-800-830-3118 or prevention@ps-sp.gc.ca

National Office for Victims: 1-866-525-0554

Teletypewriter (TTY): 1-866-865-5667

Fax: 613-954-5186

Post: 269 Laurier Avenue West
Ottawa, Ontario, Canada K1A 0P8

Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

i. **Whole-of-government framework,** http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

ii. ***2015-16 Main Estimates*,** http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp

iii. **Future-Oriented Financial Statement 2015-16,** http://www.publicsafety.gc.ca/cnt/rsrcs/pblctns/rprt-plns-prrts-2015-16/ftr-rntd-fnncl-sttmnts-eng.aspx

iv. **Departmental Sustainable Development Strategy,** http://www.publicsafety.gc.ca/cnt/rsrcs/pblctns/rprt-plns-prrts-2015-16/tbls/dprtmntl-sstnbl-dvlpmnt-strtgy-eng.aspx

v. **Details on Transfer Payment Programs of $5 Million or More,** http://www.publicsafety.gc.ca/cnt/rsrcs/pblctns/rprt-plns-prrts-2015-16/tbls/trnsfr-pymnt-dtls-eng.aspx

vi. **Disclosure of Transfer Payment Programs under $5 million,** http://www.publicsafety.gc.ca/cnt/rsrcs/pblctns/rprt-plns-prrts-2015-16/tbls/trnsfr-pymnt-dsclsr-eng.aspx

vii. **Horizontal Initiative: Integrated Market Enforcement Teams (IMET) Program,** http://www.publicsafety.gc.ca/cnt/rsrcs/pblctns/rprt-plns-prrts-2015-16/tbls/hrzntl-nttv-ntgrtd-mrkt-eng.aspx

viii. **Horizontal Initiative: Beyond the Border Action Plan – 2015-16 Planned Spending,** http://www.publicsafety.gc.ca/cnt/rsrcs/pblctns/rprt-plns-prrts-2015-16/tbls/hrzntl-nttv-bynd-brdr-eng.aspx

ix. **Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years,** http://www.publicsafety.gc.ca/cnt/rsrcs/pblctns/rprt-plns-prrts-2015-16/tbls/pcmng-ntrnl-dts-eng.aspx

x. ***Tax Expenditures and Evaluations* publication,** http://www.fin.gc.ca/purl/taxexp-eng.asp